

# POST Academy

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	0	0	0	21,100	0
Dedicated	2,833,300	2,754,100	3,851,700	3,901,600	3,894,900
Federal	246,500	359,300	655,400	333,700	332,700
<b>Total:</b>	<b>3,079,800</b>	<b>3,113,400</b>	<b>4,507,100</b>	<b>4,256,400</b>	<b>4,227,600</b>
Percent Change:		1.1%	44.8%	(5.6%)	(6.2%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,203,000	1,125,100	1,838,300	1,742,000	1,717,200
Operating Expenditures	1,608,400	1,630,600	2,334,700	2,165,500	2,165,500
Capital Outlay	141,200	256,100	186,900	198,900	194,900
Trustee/Benefit	127,200	101,600	147,200	150,000	150,000
<b>Total:</b>	<b>3,079,800</b>	<b>3,113,400</b>	<b>4,507,100</b>	<b>4,256,400</b>	<b>4,227,600</b>
Full-Time Positions (FTP)	19.00	19.00	29.00	27.00	27.00

## Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>29.00</b>	<b>0</b>	<b>4,507,100</b>	<b>29.00</b>	<b>0</b>	<b>4,507,100</b>
HB 395 One-time 1% Salary Increase	0.00	0	9,200	0.00	0	9,200
Omnibus CEC Supplemental	0.00	0	0	0.00	0	16,600
<b>FY 2006 Total Appropriation</b>	<b>29.00</b>	<b>0</b>	<b>4,516,300</b>	<b>29.00</b>	<b>0</b>	<b>4,532,900</b>
Removal of One-Time Expenditures	0.00	0	(238,200)	0.00	0	(238,200)
Base Adjustments	(2.00)	0	(325,600)	(2.00)	0	(325,600)
<b>FY 2007 Base</b>	<b>27.00</b>	<b>0</b>	<b>3,952,500</b>	<b>27.00</b>	<b>0</b>	<b>3,969,100</b>
Benefit Costs	0.00	0	18,300	0.00	0	(21,400)
Inflationary Adjustments	0.00	0	42,500	0.00	0	42,500
Replacement Items	0.00	0	204,900	0.00	0	200,900
Statewide Cost Allocation	0.00	0	2,700	0.00	0	2,700
Change in Employee Compensation	0.00	0	14,400	0.00	0	26,500
<b>FY 2007 Program Maintenance</b>	<b>27.00</b>	<b>0</b>	<b>4,235,300</b>	<b>27.00</b>	<b>0</b>	<b>4,220,300</b>
1. CHOICE - First Year Funding	0.00	21,100	21,100	0.00	0	7,300
<b>FY 2007 Total</b>	<b>27.00</b>	<b>21,100</b>	<b>4,256,400</b>	<b>27.00</b>	<b>0</b>	<b>4,227,600</b>
Change from Original Appropriation	(2.00)	21,100	(250,700)	(2.00)	0	(279,500)
% Change from Original Appropriation			(5.6%)			(6.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	29.00	0	3,851,700	655,400	4,507,100

## HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	0	8,600	600	9,200
Governor's Recommendation	0.00	0	8,600	600	9,200

## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	0	15,900	700	16,600
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<b>FY 2006 Total Appropriation</b>					
Agency Request	29.00	0	3,860,300	656,000	4,516,300
Governor's Recommendation	29.00	0	3,876,200	656,700	4,532,900

## Removal of One-Time Expenditures

Removes \$37,600 for the twenty-seventh payroll, \$9,200 for one-time CEC, and \$186,900 for replacement items.

Agency Request	0.00	0	(235,100)	(3,100)	(238,200)
Governor's Recommendation	0.00	0	(235,100)	(3,100)	(238,200)

## Base Adjustments

Removes two positions and associated spending authority for the Western Regional Police Corps. POST did not receive the award of this grant.

Agency Request	(2.00)	0	0	(325,600)	(325,600)
Governor's Recommendation	(2.00)	0	0	(325,600)	(325,600)

<b>FY 2007 Base</b>					
Agency Request	27.00	0	3,625,200	327,300	3,952,500
Governor's Recommendation	27.00	0	3,641,100	328,000	3,969,100

## Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	0	17,300	1,000	18,300
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	0	(20,200)	(1,200)	(21,400)
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## Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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### Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	37,700	4,800	42,500
Governor's Recommendation	0.00	0	37,700	4,800	42,500

### Replacement Items

Includes \$91,600 for four vehicles, \$98,000 for computer equipment and software, \$12,000 for two video projectors, and \$3,300 for three FISK training suits.

Agency Request	0.00	0	204,900	0	204,900
Governor's Recommendation	0.00	0	200,900	0	200,900

### Statewide Cost Allocation

Includes adjustments in State Controller and Risk Management fees.

Agency Request	0.00	0	2,700	0	2,700
Governor's Recommendation	0.00	0	2,700	0	2,700

### Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	0	13,800	600	14,400
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

Governor's Recommendation	0.00	0	25,400	1,100	26,500
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### FY 2007 Program Maintenance

Agency Request	27.00	0	3,901,600	333,700	4,235,300
Governor's Recommendation	27.00	0	3,887,600	332,700	4,220,300

### 1. CHOICE - First Year Funding

Funding is requested to implement the first year of ISP's Project CHOICE (Creating Hope, Opportunity and Incentives for Career Employment), an ongoing pay plan complete with career ladders for all ISP employees. Project CHOICE is a performance-based salary advancement plan, rewarding employee performance tied to a "Meets Expectations" rating on the annual personnel evaluation and rewarding performance in furtherance of ISP's mission through attaching enhanced pay to performance of specialty assignments or skills for the duration of the assignment or the period during which the skills are actively used.

Agency Request	0.00	21,100	0	0	21,100
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GOVERNOR'S INITIATIVE: The Governor supports an increase in ISP employee salaries, and recommends an additional 0.5% increase beyond the Change in Employee Compensation to more adequately address their compensation needs.

Governor's Recommendation	0.00	0	7,300	0	7,300
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### FY 2007 Total

Agency Request	27.00	21,100	3,901,600	333,700	4,256,400
Governor's Recommendation	27.00	0	3,894,900	332,700	4,227,600

### Agency Request

Change from Original App	(2.00)	21,100	49,900	(321,700)	(250,700)
% Change from Original App	(6.9%)		1.3%	(49.1%)	(5.6%)

### Governor's Recommendation

Change from Original App	(2.00)	0	43,200	(322,700)	(279,500)
% Change from Original App	(6.9%)		1.1%	(49.2%)	(6.2%)